

# Intergovernmental Relations

## MISSION STATEMENT

The mission of the Office of Intergovernmental Relations is to represent County interests at the municipal, regional, State, and Federal levels; to prepare the annual State Legislative Program; to prepare the annual Federal priorities request; and to be the liaison with State Government, the County's State delegation and Congressional staff. The Office is the lead Executive Branch agency representing the County before the Maryland Association of Counties.

## BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Office of Intergovernmental Relations is \$841,880, an increase of \$66,950 or 8.6 percent from the FY07 Approved Budget of \$774,930. Personnel Costs comprise 80.5 percent of the budget for four full-time positions and one part-time position for 5.1 workyears. Operating Expenses account for the remaining 19.5 percent of the FY08 budget.

## PROGRAM CONTACTS

Contact Wanda Wells of the Office of Intergovernmental Relations at 240.777.6550 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Intergovernmental Relations

The Office of Intergovernmental Relations advocates on behalf of the County before the Maryland General Assembly, Governor, State administrative agencies, task forces, and committees. It responds to legislation, regulations, or other policy issues involving nearby counties and states, municipalities within the County, regional agencies, the District of Columbia, and the Federal Government. Staff analyzes and evaluates legislation before the Maryland General Assembly and prepares written comments and testimony. Staff also analyzes County department requests for legislation and participates in the drafting of legislation or amendments.

In addition, the Intergovernmental Relations program is responsible for Federal monitoring and advocacy in order to take advantage of Federal opportunities.

### FY08 Recommended Changes

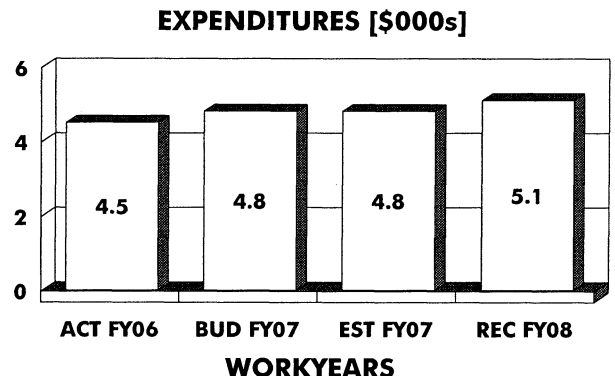
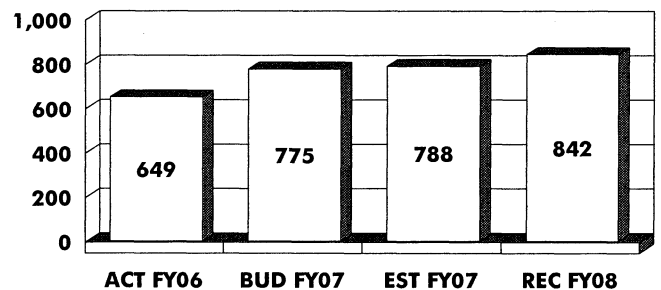
- ☐ Increase Legislative Analyst work hours to improve office support for federal legislative services.

|                     | Expenditures | WYs |
|---------------------|--------------|-----|
| FY07 Approved       | 774,930      | 4.8 |
| FY08 CE Recommended | 841,880      | 5.1 |

## Program Summary

|                             | Expenditures   | WYs        |
|-----------------------------|----------------|------------|
| Intergovernmental Relations | 841,880        | 5.1        |
| <b>Totals</b>               | <b>841,880</b> | <b>5.1</b> |

## Trends



## BUDGET SUMMARY

|  | Actual<br>FY06 | Budget<br>FY07 | Estimated<br>FY07 | Recommended<br>FY08 | % Chg<br>Bud/Rec |
|--|----------------|----------------|-------------------|---------------------|------------------|
| <b>COUNTY GENERAL FUND</b>                 |                |                |                   |                     |                  |
| <b>EXPENDITURES</b>                        |                |                |                   |                     |                  |
| Salaries and Wages                         | 408,812        | 483,770        | 503,590           | 545,420             | 12.7%            |
| Employee Benefits                          | 96,028         | 128,720        | 122,340           | 132,570             | 3.0%             |
| <b>County General Fund Personnel Costs</b> | <b>504,840</b> | <b>612,490</b> | <b>625,930</b>    | <b>677,990</b>      | <b>10.7%</b>     |
| Operating Expenses                         | 143,725        | 114,440        | 114,440           | 115,890             | 1.3%             |
| Capital Outlay                             | 0              | 0              | 0                 | 0                   | —                |
| <b>County General Fund Expenditures</b>    | <b>648,565</b> | <b>726,930</b> | <b>740,370</b>    | <b>793,880</b>      | <b>9.2%</b>      |
| <b>PERSONNEL</b>                           |                |                |                   |                     |                  |
| Full-Time                                  | 3              | 4              | 4                 | 4                   | —                |
| Part-Time                                  | 2              | 1              | 1                 | 1                   | —                |
| Workyears                                  | 4.5            | 4.8            | 4.8               | 5.1                 | 6.3%             |
| <b>GRANT FUND MCG</b>                      |                |                |                   |                     |                  |
| <b>EXPENDITURES</b>                        |                |                |                   |                     |                  |
| Salaries and Wages                         | 0              | 0              | 0                 | 0                   | —                |
| Employee Benefits                          | 0              | 0              | 0                 | 0                   | —                |
| <b>Grant Fund MCG Personnel Costs</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>0</b>            | —                |
| Operating Expenses                         | 0              | 48,000         | 48,000            | 48,000              | —                |
| Capital Outlay                             | 0              | 0              | 0                 | 0                   | —                |
| <b>Grant Fund MCG Expenditures</b>         | <b>0</b>       | <b>48,000</b>  | <b>48,000</b>     | <b>48,000</b>       | —                |
| <b>PERSONNEL</b>                           |                |                |                   |                     |                  |
| Full-Time                                  | 0              | 0              | 0                 | 0                   | —                |
| Part-Time                                  | 0              | 0              | 0                 | 0                   | —                |
| Workyears                                  | 0.0            | 0.0            | 0.0               | 0.0                 | —                |
| <b>REVENUES</b>                            |                |                |                   |                     |                  |
| Naval Surface Warfare Center               | 0              | 48,000         | 48,000            | 48,000              | —                |
| <b>Grant Fund MCG Revenues</b>             | <b>0</b>       | <b>48,000</b>  | <b>48,000</b>     | <b>48,000</b>       | —                |
| <b>DEPARTMENT TOTALS</b>                   |                |                |                   |                     |                  |
| <b>Total Expenditures</b>                  | <b>648,565</b> | <b>774,930</b> | <b>788,370</b>    | <b>841,880</b>      | <b>8.6%</b>      |
| <b>Total Full-Time Positions</b>           | <b>3</b>       | <b>4</b>       | <b>4</b>          | <b>4</b>            | —                |
| <b>Total Part-Time Positions</b>           | <b>2</b>       | <b>1</b>       | <b>1</b>          | <b>1</b>            | —                |
| <b>Total Workyears</b>                     | <b>4.5</b>     | <b>4.8</b>     | <b>4.8</b>        | <b>5.1</b>          | <b>6.3%</b>      |
| <b>Total Revenues</b>                      | <b>0</b>       | <b>48,000</b>  | <b>48,000</b>     | <b>48,000</b>       | —                |

## FY08 RECOMMENDED CHANGES

|  | Expenditures   | WYs        |
|--|----------------|------------|
| <b>COUNTY GENERAL FUND</b>   |                |            |
| <b>FY07 ORIGINAL APPROPRIATION</b>                                       | <b>726,930</b> | <b>4.8</b> |
| <b>Changes (with service impacts)</b>                                    |                |            |
| Enhance: Legislative Analyst work hours for federal legislative services | 34,890         | 0.3        |
| <b>Other Adjustments (with no service impacts)</b>                       |                |            |
| Increase Cost: General Wage and Service Increment Adjustments            | 25,370         | 0.0        |
| Increase Cost: Annualization of FY07 Personnel Costs                     | 5,350          | 0.0        |
| Increase Cost: Retirement Rate Adjustment                                | 1,930          | 0.0        |
| Increase Cost: Annualization of FY07 Operating Expenses                  | 1,150          | 0.0        |
| Increase Cost: Printing and Mail Adjustments                             | 300            | 0.0        |
| Decrease Cost: Group Insurance Rate Adjustment                           | -2,040         | 0.0        |
| <b>FY08 RECOMMENDED:</b>   | <b>793,880</b> | <b>5.1</b> |

|                             | Expenditures | WYs |
|-----------------------------|--------------|-----|
| <b>GRANT FUND MCG</b>       |              |     |
| FY07 ORIGINAL APPROPRIATION | 48,000       | 0.0 |
| FY08 RECOMMENDED:           | 48,000       | 0.0 |

## FUTURE FISCAL IMPACTS

| Title  | CE REC.<br>FY08 | FY09 | FY10 | ( \$000's)<br>FY11 | FY12 | FY13 |
|--|-----------------|------|------|--------------------|------|------|
| This table is intended to present significant future fiscal impacts of the department's programs.  |                 |      |      |                    |      |      |
| <b>COUNTY GENERAL FUND</b>   |                 |      |      |                    |      |      |
| <b>Expenditures</b>  |                 |      |      |                    |      |      |
| <b>FY08 Recommended</b>  | 794             | 794  | 794  | 794                | 794  | 794  |
| No inflation or compensation change is included in outyear projections.  |                 |      |      |                    |      |      |
| <b>Labor Contracts</b>   | 0               | 30   | 59   | 61                 | 61   | 61   |
| These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond. |                 |      |      |                    |      |      |
| <b>Subtotal Expenditures</b>   | 794             | 823  | 853  | 854                | 854  | 854  |

## INTERGOVERNMENTAL RELATIONS

|   |                         |                        |                        |                        |                        |
|---|-------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>PROGRAM:</b><br>Intergovernmental Relations  | <b>PROGRAM ELEMENT:</b> |                        |                        |                        |                        |
| <b>PROGRAM MISSION:</b><br>To advance the County's agenda by representing County interests at the municipal, regional, State, and Federal levels  |                         |                        |                        |                        |                        |
| <b>COMMUNITY OUTCOMES SUPPORTED:</b><br>• County officials, departments, and State and Federal delegations that are aware of - and can effectively respond to - impending regional, State, and Federal legislation and actions that could affect Montgomery County<br>• Responsive, representative, informed, pro-active government<br>• Promotion of a positive perception of Montgomery County at the State and Federal levels<br>• Provision of high value for tax dollars |                         |                        |                        |                        |                        |
| <b>PROGRAM MEASURES</b>   | <b>FY04<br/>ACTUAL</b>  | <b>FY05<br/>ACTUAL</b> | <b>FY06<br/>ACTUAL</b> | <b>FY07<br/>BUDGET</b> | <b>FY08<br/>CE REC</b> |
| <b>Outcomes/Results:</b>  |                         |                        |                        |                        |                        |
| Percentage of initiatives on which the County took a position for which the desired outcome was achieved:   |                         |                        |                        |                        |                        |
| - State initiatives   | NA                      | NA                     | 83                     | 70                     | 70                     |
| - Federal initiatives   | NA                      | NA                     | 55                     | 60                     | 60                     |
| Number of identified legislative priorities that were fully or partly realized:   |                         |                        |                        |                        |                        |
| - State priorities  | NA                      | NA                     | 25                     | 10                     | 7                      |
| - Federal priorities  | NA                      | NA                     | 32                     | 12                     | 15                     |
| Total State funds received (capital plus operating) (\$millions)  | 393.1                   | 408.3                  | 523.4                  | 658.6                  | 738.0                  |
| Total Federal funds received (\$millions)   | NA                      | NA                     | 142.2                  | 185.0                  | 115.0                  |
| <b>Service Quality:</b>   |                         |                        |                        |                        |                        |
| TO BE DEVELOPED   |                         |                        |                        |                        |                        |
| <b>Efficiency:</b>  |                         |                        |                        |                        |                        |
| State funding received per dollar spent on Intergovernmental Relations (\$)   | 657                     | 667                    | 806                    | 850                    | 877                    |
| General assembly bills analyzed per staff year  | 114                     | 160                    | 139                    | 115                    | 113                    |
| Requests for information handled per staff year   | NA                      | NA                     | NA                     | 41.7                   | 39.2                   |
| <b>Workload/Outputs:</b>  |                         |                        |                        |                        |                        |
| General Assembly bills identified as of potential interest to the County and analyzed by the Office of Intergovernmental Relations  | 466                     | 657                    | 625                    | 550                    | 575                    |
| Formal position statements prepared   | 150                     | 207                    | 183                    | 200                    | 175                    |
| Number of bills drafted   | NA                      | NA                     | 15                     | 7                      | 10                     |
| Number of bills for which a County fiscal estimate was requested by the State Department of Legislative Services  | 147                     | 212                    | 262                    | 150                    | 250                    |
| Presentations given (including testimony)   | NA                      | NA                     | NA                     | 80                     | 80                     |
| Requests for information received from elected officials and their staff  | NA                      | NA                     | NA                     | 100                    | 100                    |
| Other requests for information received   | NA                      | NA                     | NA                     | 100                    | 100                    |
| Percentage of time spent on State matters   | NA                      | NA                     | 80                     | 80                     | 80                     |
| Percentage of time spent on Federal matters   | NA                      | NA                     | 20                     | 20                     | 20                     |
| <b>Inputs:</b>  |                         |                        |                        |                        |                        |
| Expenditures (\$)   | 598,393                 | 612,377                | 649,110                | 774,930                | 841,880                |
| Workyears   | 4.1                     | 4.1                    | 4.5                    | 4.8                    | 5.1                    |